

State of Washington
Department of Social and Health Services
Recommendation Summary

Version: 11 - 2003-05 Agency Request Budget

Budget Period:2003-05
Budget Level Criteria: M1+M2

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 110 - Admin & Supporting Svcs					
M2 - Inflation and Other Rate Changes					
8E Interagency Rate Changes	0	0.0	104	46	150
8L Lease Rate Adjustments	0	0.0	491	210	701
8P Postage Rate Adjustments	0	0.0	48	20	68
9F Federal Funding Adjustment	0	0.0	0	0	0
9S Equipment Replacement Costs	0	0.0	806	346	1,152
9T Transfers	0	(5.0)	(1,774)	(3,876)	(5,650)
LA Financial Reporting Improv Project	0	0.0	527	307	834
LD OB-2 Seismic Upgrade	0	0.0	933	425	1,358
LE Campus Security Upgrade	0	1.5	216	93	309
LR Alloc of Admin Reduct to Programs	0	(30.5)	8,994	5,900	14,894
SubTotal M2		(34.0)	10,345	3,471	13,816
Total Proposed M1+M2 Budget for Program		(34.0)	10,345	3,471	13,816
110 - Admin & Supporting Svcs					